Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative to the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice. FY 2004 Original Appropriation	Utilities
3.00 FY 2004 Original Appropriation: HB 413 General 44.00 0 0 0 0 0 0 418,800 Pederal 0.00 0 0 0 0 0 0 288,300 Total 44.00 0 0 0 0 0 0 4,229,900 FY 2004 Total Appropriation General 44.00 0 0 0 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 0 0 3,522,800 Pederal 0.00 0 0 0 0 0 0 288,300 Total 44.00 0 0 0 0 0 0 0 288,300 Total 44.00 0 0 0 0 0 0 0 0 288,300 Total 44.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	418,800 288,300 4,229,900 3,522,800
General 44.00 0 0 0 3,522,800 Federal 0.00 0 0 0 418,800 Other 0.00 0 0 0 288,300 Total 44.00 0 0 0 4,229,900 FY 2004 Total Appropriation General 44.00 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 418,800 Other 0.00 0 0 0 0 288,300 Total 44.00 0 0 0 0 288,300 Total 44.00 0 0 0 113,100 (3,522,800) Expenditure Adjustments 6.11 Lump Sum Allocation 0 0 113,100 (3,522,800) Federal 0.00 0 288,300 0 0 (418,800) Other 0.00 0 288,300	418,800 288,300 4,229,900 3,522,800
Federal 0.00 0 0 0 418,800 Other 0.00 0 0 0 288,300 Total 44.00 0 0 0 4,229,900 FY 2004 Total Appropriation General 44.00 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 418,800 Other 0.00 0 0 0 0 288,300 Total 44.00 0 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation Seneral 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900)<	418,800 288,300 4,229,900 3,522,800
Other Total 0.00	288,300 4,229,900 3,522,800
Total 44.00 0 0 4,229,900 FY 2004 Total Appropriation General 44.00 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 418,800 Other 0.00 0 0 0 0 288,300 Total 44.00 0 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation 6.11 Caperal 0.00 3,353,500 56,200 0 113,100 (3,522,800) 6 6 6 6 6 6 0 0 113,100 (3,522,800) 6 6 6 0 0 113,100 (4,18,800) 0 0 (418,800) 0 0 (288,300) 0 0 (288,300) 0 0 113,100 (4,229,900) 0 113,100 (4,229,900) 0 0 113,100 0 0 0	4,229,900 3,522,800
FY 2004 Total Appropriation General 44.00 0 0 0 0 0 0 3,522,800 Federal 0.00 0 0 0 0 0 0 418,800 Other 0.00 0 0 0 0 0 0 288,300 Total 44.00 0 0 0 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	3,522,800
General 44.00 0 0 0 3,522,800 Federal 0.00 0 0 0 0 418,800 Other 0.00 0 0 0 0 288,300 Total 44.00 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	
General 44.00 0 0 0 3,522,800 Federal 0.00 0 0 0 0 418,800 Other 0.00 0 0 0 0 288,300 Total 44.00 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	
Other Total 0.00 44.00 0 0 0 0 0 0 288,300 0 0 Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 0 (418,800) Other 0.00 0 288,300 0 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	418,800
Total 44.00 0 0 0 4,229,900 Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 0 (418,800) Other 0.00 0 288,300 0 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0 0	
Expenditure Adjustments 6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 0 (418,800) Other 0.00 0 288,300 0 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	288,300
6.11 Lump Sum Allocation General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	4,229,900
General 0.00 3,353,500 56,200 0 113,100 (3,522,800) Federal 0.00 0 418,800 0 0 0 (418,800) Other 0.00 0 288,300 0 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	
Federal 0.00 0 418,800 0 0 (418,800) Other 0.00 0 288,300 0 0 0 (288,300) Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	
Other Total 0.00 3,353,500 0 288,300 763,300 0 113,100 (288,300) (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 0 113,100 0 0 Federal 0.00 0 418,800 0 0 0 0 0 0	0
Total 0.00 3,353,500 763,300 0 113,100 (4,229,900) FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	0
FY 2004 Estimated Expenditures General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	0
General 44.00 3,353,500 56,200 0 113,100 0 Federal 0.00 0 418,800 0 0 0	0
Federal 0.00 0 418,800 0 0	
· · · · · · · · · · · · · · · · · · ·	3,522,800
	418,800
Other 0.00 0 288,300 0 0 0	288,300
Total 44.00 3,353,500 763,300 0 113,100 0	4,229,900
Base Adjustments	
8.21 Object Transfers	
General 0.00 (170,100) 163,200 0 6,900 0	0
Total 0.00 (170,100) 163,200 0 6,900 0	0
8.31 Transfer Between Programs	
General 0.00 16,200 112,600 0 0	128,800
Total 0.00 16,200 112,600 0 0	128,800
FY 2005 Base	
General 44.00 3,199,600 332,000 0 120,000 0	
Federal 0.00 0 418,800 0 0	3,651,600
Other 0.00 0 288,300 0 0	3,651,600 418,800
Total 44.00 3,199,600 1,039,100 0 120,000 0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
		sts: Changes ir yer retirement c	n benefit costs ref contributions.	lect the increa	sed cost of healt	h insurance, une	mployment
General	0.00	54,800	0	0	19,100	0	73,900
Federal	0.00	200	0	0	0	0	200
Total	0.00	55,000	0	0	19,100	0	74,100
10.21 Genera	I Inflation: The	general inflation	on request is tran	smitted to the I	_egislature as re	ceived by the Go	overnor.
General	0.00	0	5,100	0	0	0	5,100
Federal	0.00	0	8,000	0	0	0	8,000
Other	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	18,600	0	0	0	18,600
10.22 Medica	I Inflation						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
categor		ljustments: The agency claims ເ		-		ments to various	
General	0.00	0	(4,700)	0	0 0	0	(4,700)
							/4 700
Total	0.00	0	(4,700)	0	U	U	(4,700)
10.46 Control	ler Fee Adjusti		(4,700) nents to the costs controller are refle	of statewide a		ս atewide payroll բ	() /
10.46 Control	ler Fee Adjusti	of the State C	nents to the costs controller are refle	of statewide a cted here.	ccounting and st	. , .	processing
10.46 Control provide	ler Fee Adjustred by the Office	of the State C	nents to the costs	of statewide a cted here.	ccounting and st	. , .	processing
10.46 Control provide General Total 10.47 Treasu	ler Fee Adjustid by the Office 0.00 0.00 rer Fee Adjusti	of the State C	nents to the costs controller are refle (13,500) (13,500) nents to the costs	of statewide a cted here. $\frac{0}{0}$	ccounting and st	0 0	0rocessing (13,500) (13,500)
10.46 Control provide General Total 10.47 Treasu	ler Fee Adjustid by the Office 0.00 0.00 rer Fee Adjusti	e of the State C 0 0 ments: Adjustm	nents to the costs controller are refle (13,500) (13,500) nents to the costs re.	of statewide a cted here. 0 0 of cash manage	ccounting and st 0 0 gement and warr	0 0 rant processing b	(13,500) (13,500) y the Office o
10.46 Control provide General Total 10.47 Treasure the Star	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a	e of the State C 0 0 ments: Adjustm	nents to the costs controller are refle (13,500) (13,500) nents to the costs re.	of statewide a cted here. 0 0 of cash manage	ccounting and st 0 0 gement and warr	0 0	(13,500) (13,500) oy the Office o
10.46 Control provide General Total 10.47 Treasul the Star General Total 10.61 Change	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee	e of the State C 0 0 ments: Adjustmer reflected her 0 0 Compensation	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800)	of statewide a cted here. 0 0 of cash manage 0 cecommends a	ccounting and st 0 0 gement and warr 0 0	o o rant processing b o o o	(13,500) (13,500) by the Office o (2,800) (2,800)
10.46 Control provide General Total 10.47 Treasul the Star General Total 10.61 Change	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee	e of the State C 0 0 ments: Adjustmer reflected her 0 0 Compensation	nents to the costs controller are refle $\frac{(13,500)}{(13,500)}$ nents to the costs re. $\frac{(2,800)}{(2,800)}$: The Governor re	of statewide a cted here. 0 0 of cash manage 0 cecommends a	ccounting and st 0 0 gement and warr 0 0	o o rant processing b o o o	(13,500) (13,500) by the Office of (2,800) (2,800)
10.46 Control provide General Total 10.47 Treasul the State General Total 10.61 Change based of	ler Fee Adjustred by the Office 0.00 0.00 erer Fee Adjustre Treasurer a 0.00 0.00 erer Employee on merit. No according to the treasurer a 0.00 0.00 erer Employee on merit. No according to the treasurer at 0.00 0.00 erer Employee on merit. No according to the treasurer at 0.00 0.00 erer Employee on merit.	e of the State C 0 0 ments: Adjustmer reflected her 0 0 Compensation djustment to the	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor ree pay line is record	of statewide a cted here. 0 0 0 of cash manage 0 0 ecommends a mmended.	ccounting and st 0 0 gement and ware 0 0 compensation in	o o o o o o o o o o crease of 1% to	(13,500) (13,500) by the Office of (2,800) (2,800) be distributed
10.46 Control provide General Total 10.47 Treasure the State General Total 10.61 Change based of General	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00	e of the State C 0 0 0 ments: Adjustment re reflected her 0 0 Compensation djustment to the	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor ree pay line is record	of statewide a cted here. 0 of cash manage0 of cash manage0 ecommends a enmended.	ccounting and st 0 0 gement and warr 0 0 compensation in	o o rant processing b o o crease of 1% to	(13,500) (13,500) by the Office of (2,800) (2,800) be distributed (23,400)
10.46 Control provide General Total 10.47 Treasure the State General Total 10.61 Change based of General Federal Total 10.71 External	ler Fee Adjusti d by the Office 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00 0.00 0.00 0.00	c of the State C 0 0 0 ments: Adjustment re reflected her 0 0 Compensation djustment to the 23,400 400 23,800	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor repay line is recorded to the costs recorded	of statewide a cted here. 0 0 0 of cash manage 0 cecommends a mmended. 0 0 0	ccounting and st	rant processing b	(13,500) (13,500) (13,500) by the Office of (2,800) (2,800) be distributed (23,400) (400) (23,800)
10.46 Control provide General Total 10.47 Treasure the Stare General Total 10.61 Change based of General Federal Total 10.71 External	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00 0.00 0.00 1 Nonstandard	c of the State C 0 0 0 ments: Adjustment re reflected her 0 0 Compensation djustment to the 23,400 400 23,800	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor ree pay line is record 0 0 0	of statewide a cted here. 0 0 0 of cash manage 0 cecommends a mmended. 0 0 0	ccounting and st	rant processing b	(13,500) (13,500) (13,500) by the Office of (2,800) (2,800) be distributed (23,400) (400) (23,800)
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Change based of General Federal Total 10.71 External Federar	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00 0.00 0.00 1 Nonstandard I grants.	e of the State C 0 0 0 ments: Adjustm re reflected her 0 0 Compensation djustment to the 23,400 400 23,800 I Adjustment: T	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor ree pay line is record 0 0 0 This decision unit	of statewide a cted here.	ccounting and st	o o o o o o o o o o o o o o o o o o o	(13,500) (13,500) (13,500) by the Office of (2,800) (
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Change based of General Federal Total 10.71 External Federal Federal	ler Fee Adjustid by the Office 0.00 0.00 rer Fee Adjustite Treasurer at 0.00 0.00 e In Employee on merit. No accommod 0.00 0.00 0.00 1 Nonstandard grants. 0.00 0.00 0.00	e of the State C 0 0 0 ments: Adjustm re reflected her 0 0 Compensation djustment to the 23,400 400 23,800 d Adjustment: T	nents to the costs controller are reflered (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor repay line is record 0 0 0 This decision unit 1,081,200	of statewide a cted here. 0 0 0 of cash manage 0 cecommends a mmended. 0 0 increases Fede	ccounting and st	o o o o o o o o o o o o o o o o o o o	(13,500) (13,500) (13,500) (13,500) by the Office of (2,800) (2,800) (2,800) be distributed (23,400) (400) (23,800) e growth in (1,081,200)
10.46 Control provide General Total 10.47 Treasur the Star General Total 10.61 Change based of General Federal Total 10.71 External Federal Federal Total	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00 0.00 1 Nonstandard I grants. 0.00 0.00 0.00 Maintenance	e of the State C 0 0 0 ments: Adjustmer reflected her 0 0 Compensation djustment to the 23,400 400 23,800 d Adjustment: T	nents to the costs controller are refle	of statewide a cted here.	ccounting and st	o o o o o o o o o o o o o o o o o o o	(13,500) (13,500) (13,500) by the Office of (2,800) (2,800) (2,800) be distributed 23,400 400 23,800 e growth in 1,081,200 1,081,200
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Change based of General Federal Total 10.71 External Federal Total Total Federal Total Total Federal Federal Federal Federal Federal Federal Total	ler Fee Adjustid by the Office 0.00 0.00 rer Fee Adjustite Treasurer a 0.00 0.00 e In Employee on merit. No accommend at Nonstandard I grants. 0.00 0.00 0.00 Maintenance 44.00	e of the State C 0 0 0 ments: Adjustmer reflected her 0 0 Compensation djustment to the 23,400 400 23,800 d Adjustment: T 0 0 0	nents to the costs controller are refle (13,500) (13,500) nents to the costs re. (2,800) (2,800) The Governor ree pay line is record 0 0 0 0 This decision unit 1 1,081,200 1,081,200 316,100	of statewide a cted here. 0	coounting and st	o o o o o o o o o o o o o o o o o o o	(13,500) (13,500) (13,500) (13,500) (13,500) (2,800) (
10.46 Control provide General Total 10.47 Treasure the State General Total 10.61 Change based of General Federal Total 10.71 External Federal Total Total Federal Total Total Total	ler Fee Adjusti d by the Office 0.00 0.00 rer Fee Adjusti te Treasurer a 0.00 0.00 e In Employee on merit. No ac 0.00 0.00 1 Nonstandard I grants. 0.00 0.00 0.00 Maintenance	e of the State C 0 0 0 ments: Adjustmer reflected her 0 0 Compensation djustment to the 23,400 400 23,800 d Adjustment: T	nents to the costs controller are refle	of statewide a cted here.	ccounting and st	o o o o o o o o o o o o o o o o o o o	(13,500) (13,500) (13,500) (13,500) (13,500) (13,500) (2,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
increase	ed costs of Lif		d Health Insuran		nd Benefit spend Judges. It also h		
General	0.00	0	0	0	35,500	0	35,500
Total	0.00	0	0	0	35,500	0	35,500
FY 2005 Gov's	Recommen	dation					
General	44.00	3,277,800	316,100	0	174,600	0	3,768,500
Federal	0.00	600	1,508,000	0	0	0	1,508,600
Other	0.00	0	293,800	0	0	0	293,800
Total	44.00	3.278.400	2.117.900		174 600		5.570.900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		houses legal reacticing attorney		s for use by the	e public, governn	nent agencies, bu	usiness and
FY 2004 Origin	nal Appropri	iation					
3.00 FY 200	04 Original App	propriation: HB	413				
General	7.00	0	0	0	0	638,300	638,300
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	662,500	662,500
FY 2004 Total	Appropriati	on					
General	7.00	0	0	0	0	638,300	638,300
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	662,500	662,500
Expenditure A	Adjustments						
6.11 Lump	Sum Allocation	1					
General	0.00	403,800	234,500	0	0	(638,300)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	403,800	258,700	0	0	(662,500)	0
FY 2004 Estim	nated Expen	ditures					
General	7.00	403,800	234,500	0	0	0	638,300
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	403,800	258,700	0	0	0	662,500
Base Adjustm	ents						
8.11 FTP or	r Fund Adjustm	nents					
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.31 Transf	er Between Pr	ograms					
General	0.00	(174,200)	0	0	0	0	(174,200)
Total	0.00	(174,200)	0	0	0	0	(174,200)
FY 2005 Base							
General	5.00	229,600	234,500	0	0	0	464,100
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	229,600	258,700	0	0	0	488,300
Program Main	tenance						
		osts: Changes in		flect the increa	ased cost of healt	th insurance, une	mployment
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100			0		5,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: The	general inflation	on request is tran	smitted to the	Legislature as re	ceived by the Go	overnor.
General	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	500	0	0	0	500
Total	0.00	0	5,000	0	0	0	5,000
•		•	: The Governor r e pay line is reco		compensation in	crease of 1% to	be distributed 2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2005 Total	Maintenance	;					
General	5.00	236,700	239,000	0	0	0	475,700
Other	0.00	0	24,700	0	0	0	24,700
Total	5.00	236,700	263,700	0	0	0	500,400
FY 2005 Gov's	Recommen	dation					
General	5.00	236,700	239,000	0	0	0	475,700
Other	0.00	0	24,700	0	0	0	24,700
Total	5.00	236,700	263,700	0	0	0	500,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	lition, there is		ministrator in eac		I statewide in sevents is funded by the s		
FY 2004 Origina	al Appropri	iation					
3.00 FY 2004	l Original Apr	propriation: HB	413				
General	88.00	0	0	0	0	8,121,900	8,121,900
Dedicated	1.00	0	0	0	0	2,938,700	2,938,700
Total	89.00	0	0	0	0	11,060,600	11,060,600
FY 2004 Total A	Appropriati	on					
General	88.00	0	0	0	0	8,121,900	8,121,900
Dedicated	1.00	0	0	0	0	2,938,700	2,938,700
Total	89.00	0	0	0	0	11,060,600	11,060,600
Expenditure Ac	djustments						
6.11 Lump Si	um Allocation	1					
General	0.00	7,575,600	546,300	0	0	(8,121,900)	0
Dedicated	0.00	60,600	2,130,500	747,600	0	(2,938,700)	0
Total	0.00	7,636,200	2,676,800	747,600	0	(11,060,600)	0
FY 2004 Estima	ated Expen	ditures					
General	88.00	7,575,600	546,300	0	0	0	8,121,900
Dedicated	1.00	60,600	2,130,500	747,600	0	0	2,938,700
Total	89.00	7,636,200	2,676,800	747,600	0	0	11,060,600
Base Adjustme	ents						
8.11 FTP or F	und Adjustm	nents					
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
8.21 Object T	ransfers						
Dedicated	0.00	100	(52,500)	52,400	0	0	0
Total	0.00	100	(52,500)	52,400	0	0	0
8.31 Transfer	Between Pr	ograms					
General	0.00	92,300	(206,800)	0	0	0	(114,500)
Total	0.00	92,300	(206,800)	0	0	0	(114,500)
8.41 Remova	I of One-Tim	e Expenditures					
Dedicated	0.00	0	(440,000)	0	0	0	(440,000)
Total	0.00	0	(440,000)	0	0	0	(440,000)
FY 2005 Base							
General	88.00	7,667,900	339,500	0	0	0	8,007,400
Dedicated	2.00	60,700	1,638,000	800,000	0	0	2,498,700
Total	90.00	7,728,600	1,977,500	800,000	0	0	10,506,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maint	tenance						
		osts: Changes in yer retirement o		flect the increa	ased cost of healt	h insurance, une	employment
General	0.00	92,800	0	0	0	0	92,800
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	93,900	0	0	0	0	93,900
10.21 Genera	I Inflation: The	e general inflation	on request is tran	smitted to the	Legislature as re	ceived by the Go	overnor.
General	0.00	0	6,500	0	0	0	6,500
Dedicated	0.00	0	35,300	0	0	0	35,300
Total	0.00	0	41,800	0	0	0	41,800
based o	on merit. No a	djustment to the	: The Governor re e pay line is recor	mmended.	·		
					compensation in	crease of 1% to	27,300
based o	on merit. No a	27,300 600	e pay line is recor	mmended.	·		27,300 600
based of General Dedicated Total	0.00 0.00 0.00 0.00	27,300 600 27,900	e pay line is recor 0 0 0 0	mmended. 0 0 0	0 0 0	0 0 0	27,300 600 27,900
based of General Dedicated Total 10.71 Externa	on merit. No a 0.00 0.00 0.00 0.00	27,300 600 27,900 27,900 d Adjustments:	e pay line is recor 0 0 0 This decision unit	nmended. 0 0 0 restores spen	0	0 0 0 r Drug Courts. T	27,300 600 27,900 This will
based of General Dedicated Total 10.71 Externa	on merit. No a 0.00 0.00 0.00 0.00	27,300 600 27,900 27,900 d Adjustments:	e pay line is recor 0 0 0 This decision unit	nmended. 0 0 0 restores spen	0 0 0 onding authority for	0 0 0 r Drug Courts. T	27,300 600 27,900 This will
based of General Dedicated Total 10.71 Externa provide	on merit. No a 0.00 0.00 0.00 0.00 al Nonstandard the necessar	djustment to the 27,300 600 27,900 d Adjustments: y spending auth	e pay line is recor 0 0 0 This decision unit	nmended. 0 0 0 restores sper	0 0 0 nding authority for	0 0 0 r Drug Courts. Tew 2% surcharge	27,300 600 27,900 This will e on liquor.
General Dedicated Total 10.71 Externa provide Dedicated	on merit. No at 0.00 0.00 0.00 0.00 0.00 the necessary 0.00 0.00 0.00	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700	nmended. 0 0 0 t restores sperrevenue generation	0 0 0 nding authority for erated from the ne	0 0 0 r Drug Courts. T ew 2% surcharge	27,300 600 27,900 This will on liquor. 202,700
based of General Dedicated Total 10.71 Externa provide Dedicated Total	on merit. No at 0.00 0.00 0.00 0.00 0.00 the necessary 0.00 0.00 0.00	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700	nmended. 0 0 0 t restores sperrevenue generation	0 0 0 nding authority for erated from the ne	0 0 0 r Drug Courts. T ew 2% surcharge	27,300 600 27,900 This will on liquor. 202,700 202,700
General Dedicated Total 10.71 Externa provide Dedicated Total FY 2005 Total	on merit. No an 0.00 0.00 0.00 0.00 o.00 o.00 o.00 o.0	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700 202,700	restores sper revenue general 0	0 0 0 nding authority for rated from the ne	0 0 0 or Drug Courts. Tew 2% surcharge 0 0	27,300 600 27,900 This will on liquor. 202,700
General Dedicated Total 10.71 Externa provide Dedicated Total FY 2005 Total General	on merit. No at 0.00 0.00 0.00 0.00 al Nonstandard the necessary 0.00 0.00 Maintenance 88.00	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0 0	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700 202,700	restores sper revenue general 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nding authority for rated from the new 0	0 0 0 or Drug Courts. T ew 2% surcharge 0 0	27,300 600 27,900 This will on liquor. 202,700 202,700
General Dedicated Total 10.71 Externa provide Dedicated Total FY 2005 Total General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0 e 7,788,000 62,400 7,850,400	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700 202,700 346,000 1,876,000	restores sper revenue gene 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nding authority for rated from the new orange of the control of th	0 0 0 or Drug Courts. T ew 2% surcharge 0 0	27,300 600 27,900 This will on liquor. 202,700 202,700 8,134,000 2,738,400
General Dedicated Total 10.71 Externa provide Dedicated Total FY 2005 Total General Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	djustment to the 27,300 600 27,900 d Adjustments: y spending auth 0 0 e 7,788,000 62,400 7,850,400	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700 202,700 346,000 1,876,000	restores sper revenue gene 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nding authority for rated from the new orange of the control of th	0 0 0 or Drug Courts. T ew 2% surcharge 0 0	27,300 600 27,900 This will on liquor. 202,700 202,700 8,134,000 2,738,400
General Dedicated Total 10.71 Externa provide Dedicated Total FY 2005 Total General Dedicated Total FY 2005 Gov's	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,300 600 27,900 d Adjustments: y spending auth 0 0 0 e 7,788,000 62,400 7,850,400 adation	e pay line is recor 0 0 0 This decision unit nority to tie to the 202,700 202,700 346,000 1,876,000 2,222,000	mmended. 0 0 0 restores sperrevenue genero 0 0 800,000 800,000	nding authority for rated from the new orange of the new of the ne	0 0 0 or Drug Courts. Tew 2% surcharge 0 0	27,300 600 27,900 This will on liquor. 202,700 202,700 8,134,000 2,738,400 10,872,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	cases, criminal p	oreliminary heari e state pays for	ings, misdemear magistrates' sala	ors, traffic offe	istrate judges who enses, and civil ca el expenses to he	ases under \$10,0	000 in
FY 2004 Orig	ginal Appropri	iation					
3.00 FY 2	2004 Original App	oropriation: HB 4	413 and SB 1188	3			
General	82.00	0	0	0	0	9,749,600	9,749,600
Dedicated	0.00	0	0	0	0	910,000	910,000
Total	82.00	0	0	0	0	10,659,600	10,659,600
FY 2004 Tot	al Appropriati	on					
General	82.00	0	0	0	0	9,749,600	9,749,600
Dedicated	0.00	0	0	0	0	910,000	910,000
Total	82.00	0	0	0	0	10,659,600	10,659,600
Expenditure	Adjustments						
-	p Sum Allocation						
General	0.00	9,549,700	199,900	0	0	(9,749,600)	0
Dedicated	0.00	0	910,000	0	0	(910,000)	0
Total	0.00	9,549,700	1,109,900	0	0	(10,659,600)	
EV 2004 Est	imated Expen	dituros					
General	82.00	9,549,700	199,900	0	0	0	9,749,600
Dedicated	0.00	9,549,700	910,000	0	0	0	910,000
Total	82.00	9,549,700	1,109,900	0			10,659,600
Base Adjust	ments						
	or Fund Adjustm	nents					
Dedicated	1.00	0	0	0	0	0	0
Total	1.00						
8.31 Tran	sfer Between Pro	ograms					
General	0.00	51,100	80,800	0	0	0	131,900
Total	0.00	51,100	80,800	0	0	0	131,900
8.41 Rem	oval of One-Tim	e Expenditures					
Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
Total	0.00	0	(270,000)	0	0	0	(270,000)
FY 2005 Bas	se						
General	82.00	9,600,800	280,700	0	0	0	9,881,500
Dedicated	1.00	0	640,000	0	0	0	640,000
Total	83.00	9,600,800	920,700		0		10,521,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
		osts: Changes in yer retirement o	n benefit costs ref contributions.	flect the increa	ased cost of healt	th insurance, une	employment
General	0.00	124,900	0	0	0	0	124,900
Total	0.00	124,900	0	0	0	0	124,900
10.21 Genera	al Inflation: The	e general inflation	on request is tran	smitted to the	Legislature as re	eceived by the Go	overnor.
General	0.00	0	5,300	0	0	0	5,300
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	13,300	0	0	0	13,300
FY 2005 Total	Maintenanc	е					
General	82.00	9,725,700	286,000	0	0	0	10,011,700
-	1.00	0	648,000	0	0	0	648,000
Dedicated							10.659.700
Total	83.00	9,725,700	934,000	0	0	0	10,059,700
Total Program Enha 12.01 Senior	83.00 Incements Judges: Provi	des funds for ta	934,000 Irgeted assistance ary from time to tile	e by Pro Tem 、	Judges to counti	es with greatest o	case loads or
Total Program Enha 12.01 Senior when a through	83.00 Incements Judges: Providditional coventhe system.	des funds for ta	rgeted assistance	e by Pro Tem 、	Judges to counti	es with greatest o	case loads or es moving
Total Program Enha 12.01 Senior when a through General	83.00 Incements Judges: Providditional cove to the system. 0.00	des funds for ta rage is necessa 153,000	argeted assistance ary from time to til 60,000	e by Pro Tem 、	Judges to counti	es with greatest o	case loads or es moving 213,000
Total Program Enha 12.01 Senior when a through	83.00 Incements Judges: Providditional coventhe system.	des funds for ta	rgeted assistance	e by Pro Tem 、	Judges to counti	es with greatest o	case loads or es moving
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh	83.00 Incements Judges: Providitional cove in the system. 0.00 0.00 interpreters: Pr	des funds for ta rage is necessa 153,000 153,000 rovides funding bute to the fund	argeted assistance ary from time to til 60,000	e by Pro Tem of the me. This prog	Judges to counting the preduction of the preduct	es with greatest of luce delay in case of the luce delay in case of th	case loads or es moving 213,000 213,000 it counties to
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh	83.00 Incements Judges: Providitional cove in the system. 0.00 0.00 interpreters: Prare and contri	des funds for ta rage is necessa 153,000 153,000 rovides funding bute to the fund	argeted assistance ary from time to tile $\frac{60,000}{60,000}$ for the establishm	e by Pro Tem of the me. This prog	Judges to counting the preduction of the preduct	es with greatest of luce delay in case of the luce delay in case of th	case loads or es moving 213,000 213,000 it counties to
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh procee	83.00 Incements Judges: Providitional coven the system. 0.00 0.00 Interpreters: Prare and contridings as requi	des funds for tarage is necessariage is necessariage. 153,000 153,000 rovides funding bute to the fundred.	argeted assistance ary from time to tile 60,000 60,000 for the establishmating to insure that	e by Pro Tem of the me. This prog	Judges to counting the preduction of the preduct	es with greatest of luce delay in case of the luce delay in case of the luce delay in the luce d	case loads or es moving 213,000 213,000 ait counties to ailable for all
Total Program Enha 12.01 Senior when a through General Total 12.02 Court li cost sh procee General Total 12.03 Millenn	83.00 Incements Judges: Providitional cove to the system. 0.00 0.00 Interpreters: Prare and contridings as requidings as requidings.	des funds for tarage is necessariage is necessariage. 153,000 153,000 rovides funding bute to the fundred. 0 0 0 ovides funding for target is necessariage.	argeted assistance ary from time to tile 60,000 60,000 for the establishmating to insure that 150,000	e by Pro Tem on the programme. This programme. This programment of five regards and community-	Judges to counting a will help red 0 0 gional court interpolation of the court interpolation of the court into	es with greatest of luce delay in case of the luce delay in the judicial distance of the luce delay in case of the	case loads or es moving 213,000 213,000 it counties to allable for all 150,000 150,000
Total Program Enha 12.01 Senior when a through General Total 12.02 Court li cost sh procee General Total 12.03 Millenn	83.00 Incements Judges: Providitional cove to the system. 0.00 0.00 Interpreters: Prare and contridings as requidings as requidings.	des funds for tarage is necessariage is necessariage. 153,000 153,000 rovides funding bute to the fundred. 0 0 0 ovides funding for target is necessariage.	for the establishme to insure that 150,000 150,000 or youth courts ar	e by Pro Tem on the programme. This programme. This programment of five regards and community-	Judges to counting a will help red 0 0 gional court interpolation of the court interpolation of the court into	es with greatest of luce delay in case of the luce delay in the judicial distance of the luce delay in case of the	case loads or es moving 213,000 213,000 it counties to allable for all 150,000 150,000
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh procee General Total 12.03 Millenn addres	83.00 Incements Judges: Providitional cove in the system. 0.00 0.00 nterpreters: Prare and contridings as requidings as requidings. 0.00 0.00 ium Fund: Prost tobacco and	des funds for tal rage is necessariage is necessariage is necessariage. 153,000 153,000 rovides funding bute to the fundred. 0 0 0 ovides funding for substance are	for the established in the state of the stable in the stab	e by Pro Tem of the programme. This programment of five regards certified and community-runding for States.	Judges to counting a will help red 0 0 gional court interpolation of the court interpolation of the court into	es with greatest of luce delay in case of the luce delay in the judicial districts as well.	case loads or es moving 213,000 213,000 it counties to allable for all 150,000 150,000 stricts that
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh procee General Total 12.03 Millenn addres Dedicated	83.00 Incements Judges: Providitional cover the system. 0.00 0.00 Interpreters: Prare and contridings as requidings as requidings as requisited to be a contributed by the system. 0.00 0.00 0.00 0.00 0.00	des funds for tarage is necessariage is necessariage is necessariage is necessariage is necessariage. 153,000 rovides funding bute to the fundared. 0 0 0 ovides funding for substance are are all of the fundared.	for the establishment of insure that 150,000 150,000 or youth courts are buse. Provides f	e by Pro Tem of the programme. This programment of five regards certified and community-runding for State 10	Judges to counting a will help red 0 0 gional court interpolation of the court interpolation of the court into	es with greatest of luce delay in case of the luce delay in the judicial districts as well.	case loads or es moving 213,000 213,000 it counties to ailable for all 150,000 150,000 stricts that
Total Program Enha 12.01 Senior when a through General Total 12.02 Court li cost sh procee General Total 12.03 Millenn addres Dedicated Total	83.00 Incements Judges: Providitional cover the system. 0.00 0.00 Interpreters: Prare and contridings as requidings as requidings as requisited to be a contributed by the system. 0.00 0.00 0.00 0.00 0.00	des funds for tarage is necessariage is necessariage is necessariage is necessariage is necessariage. 153,000 rovides funding bute to the fundared. 0 0 0 ovides funding for substance are are all of the fundared.	for the establishment of insure that 150,000 150,000 or youth courts are buse. Provides f	e by Pro Tem of the programme. This programment of five regards certified and community-runding for State 10	Judges to counting a will help red 0 0 gional court interpolation of the court interpolation of the court into	es with greatest of luce delay in case of the luce delay in the judicial districts as well.	case loads or es moving 213,000 213,000 it counties to ailable for all 150,000 150,000 stricts that
Total Program Enha 12.01 Senior when a through General Total 12.02 Court licost sh procee General Total 12.03 Millenn addres Dedicated Total FY 2005 Gov's	83.00 Incements Judges: Providitional cover the system. 0.00 0.00 Interpreters: Prairie and contridings as requidings as requidings as reducted to the system. 0.00 0.00 It im Fund: Prostobacco and 0.00 0.00 It im Fund: Prostobacco and 0.000 It im Fund: Prostobacco and 0.0000 It im Fund: Prostobacco and 0.00000 It im Fund:	des funds for tarage is necessariage is necessariage is necessariage is necessariage. 153,000 153,000 rovides funding bute to the fundred. 0 0 0 ovides funding for substance are are are are are are are are are ar	for the establishme to insure that 150,000 150,000 or youth courts are abuse. Provides f 270,000 270,000	e by Pro Tem one. This programme. This programment of five regards and control of the certified and community-runding for Star 0	Judges to counting a will help red	es with greatest of luce delay in case of the luce delay in the judicial districts as well.	213,000 213,000 213,000 it counties to allable for all 150,000 150,000 stricts that 270,000 270,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
an	d District Cou	irts. The Counc			cancies in the Su recommendation		
FY 2004 Origin	nal Appropr	riation					
3.00 FY 200	04 Original Ap	propriation: HB	413				
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2004 Total	Appropriati	ion					
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditure A	djustments	;					
6.11 Lump 9	Sum Allocation	n					
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2004 Estim	ated Expen	ditures					
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2005 Base							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Main	tenance						
10.21 Genera	al Inflation: Th	e general inflati	on request is tran	smitted to the	e Legislature as re	eceived by the Go	overnor.
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
FY 2005 Total	Maintenand	ce					
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0		0	113,400
FY 2005 Gov's	Recomme	ndation					
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0		0	113,400

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FY 2004 Total Appropriation General 14.00 0 0 0 0 0 1,115,500 1,115,500 Total 14.00 0 0 0 0 0 1,115,500 1,115,500 Total 14.00 0 0 0 0 0 1,115,500 Expenditure Adjustments		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
3.00 FY 2004 Original Appropriation: HB 413 General 14.00 0 0 0 0 0 0 1,115,500 1,115,500					y 1982. The c	ourt is assigned a	ppeals by the Su	ıpreme
Total 14.00	FY 2004 Orig	ginal Appropr	iation					
Total 14.00	3.00 FY 2	2004 Original Ap	oropriation: HB	413				
Total 14.00 0 0 0 0 0 1,115,500 1,115,500			0	0	0	0	1.115.500	1.115.500
Seneral 14.00 0 0 0 0 1,115,500 1,115,500			0	0				1,115,500
Total 14.00 0 0 0 0 1,115,500 1,115,500	FY 2004 Total	al Appropriati	on					
Expenditure Adjustments 6.11	General	14.00		0		0		1,115,500
Comparison Com	Total	14.00	0	0	0	0	1,115,500	1,115,500
General 0.00 1,002,300 113,200 0 0 (1,115,500) 0 0 Total 0.00 1,002,300 113,200 0 0 (1,115,500) 0 0 FY 2004 Estimated Expenditures	Expenditure	Adjustments						
Total D.00 T.002,300 T.13,200 D T.115,500 D T.115,500 D Total Total T.002,300 T.13,200 D D D D T.115,500 D Total T.002,300 T.13,200 D D D D T.115,500 D Total T.002,300 T.13,200 D D D D T.115,500 D D T.115,500 D D T.115,500 D D D T.115,500 D D D T.115,500 D D T.115,500 D D D T.115,500 D D D D D D D D D	6.11 Lum	p Sum Allocatior	1					
FY 2004 Estimated Expenditures General 14.00 1,002,300 113,200 0 0 0 1,115,500 Total 14.00 1,002,300 113,200 0 0 0 1,115,500 Base Adjustments 8.21 Object Transfers General 0.00 (600) 600 0 0 0 0 0 0 0 0 8.31 Transfer Between Programs General 0.00 0 0 9,100 Total 0.00 0 9,100 Total 0.00 0 0 9,100 FY 2005 Base General 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Total 14.00 1,001,700 122,900 0 0 0 1,124,600 Frogram Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 2,300 Total 0.00 2,300 Total 0.00 0 2,300 Total 0.00 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 2,300 Total 0.00 15,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	1,002,300	113,200	0	0	(1,115,500)	0
Seneral 14.00 1,002,300 113,200 0 0 0 0 1,115,500	Total	0.00	1,002,300	113,200	0	0	(1,115,500)	0
Total 14.00 1,002,300 113,200 0 0 0 1,115,500	FY 2004 Est	imated Expen	ditures					
Section Sect	General	14.00	1,002,300	113,200	0	0	0	1,115,500
8.21 Object Transfers General 0.00 (600) 600 0 0 0 0 Total 0.00 (600) 600 0 0 0 0 0 8.31 Transfer Between Programs General 0.00 0 9,100 0 0 0 9,100 Total 0.00 0 9,100 0 0 0 9,100 FY 2005 Base General 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 <td>Total</td> <td>14.00</td> <td>1,002,300</td> <td>113,200</td> <td>0</td> <td>0</td> <td>0</td> <td>1,115,500</td>	Total	14.00	1,002,300	113,200	0	0	0	1,115,500
Seneral 0.00 (600) 600 0 0 0 0 0 0 0 0	Base Adjust	ments						
Total 0.00 (600) 600 0 0 0 0 8.31 Transfer Between Programs General 0.00 0 9,100 0 0 0 9,100 Total 0.00 0 9,100 0 0 0 9,100 FY 2005 Base General 14.00 1,001,700 122,900 0 0 0 1,124,600 Total 14.00 1,001,700 122,900 0 0 0 1,124,600 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300	8.21 Obje	ct Transfers						
8.31 Transfer Between Programs General 0.00 0 9,100 0 0 0 9,100 Total 0.00 0 9,100 FY 2005 Base General 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Total 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 0 2,300 Total 0.00 0 2,300 Total 0.00 Total 0.00 0 2,300 0 0 0 0 0 2,300 Total 0.00 Total 0.00 0 2,300 0 0 0 0 0 2,300 Total 0.00 Total 0.00 0 2,300 0 0 0 0 0 2,300 Total 0.00 Total 0.00 0 2,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	(600)	600	0	0	0	0
General 0.00 0 9,100 0 0 9,100 Total 0.00 0 9,100 0 0 9,100 FY 2005 Base	Total	0.00	(600)	600	0	0	0	0
Total 0.00 0 9,100 0 0 9,100 FY 2005 Base General	8.31 Tran	sfer Between Pr	ograms					
FY 2005 Base General 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Total 14.00 1,001,700 122,900 0 0 0 0 1,124,600 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 0 2,300 Total 0.00 0 2,300 0 0 0 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	General	0.00	0	9,100	0	0	0	9,100
Total 14.00 1,001,700 122,900 0 0 0 0 1,124,600	Total	0.00	0	9,100	0	0	0	9,100
Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 2,300 Total 0.00 0 2,300 Total 0.00 0 2,300 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	FY 2005 Bas	se						
Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 2,300 Total 0.00 0 2,300 0 0 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	General	14.00	1,001,700	122,900	0	0	0	1,124,600
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 Total 0.00 0 0 2,300 Total 0.00 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	14.00	1,001,700	122,900	0	0	0	1,124,600
insurance and employer retirement contributions. General 0.00 15,900 0 0 0 0 0 15,900 Total 0.00 15,900 0 0 0 0 0 15,900 10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 0 2,300 Total 0.00 0 2,300 0 0 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	Program Ma	intenance						
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 2,300 Total 0.00 0 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.					flect the increa	ased cost of health	n insurance, une	mployment
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor. General 0.00 0 2,300 0 0 0 2,300 Total 0.00 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	General	0.00	15,900	0	0	0	0	15,900
General 0.00 0 2,300 0 0 0 2,300 10 0 0 2,300 10 0 0 2,300 10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	Total	0.00	15,900	0	0	0	0	15,900
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	10.21 Gen	eral Inflation: The	e general inflati	on request is tran	smitted to the	Legislature as re	ceived by the Go	vernor.
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	General	0.00	0	2,300	0	0	0	2,300
based on merit. No adjustment to the pay line is recommended.	Total	0.00	0	2,300	Ō	0	0	2,300
						compensation in	crease of 1% to b	oe distributed
Total 0.00 5,500 0 0 0 5,500			-			0	0	5,500
			5,500	0	0	0	0	5,500

Judicial Branch Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total	Maintenanc	е					
General	14.00	1,023,100	125,200	0	0	0	1,148,300
Total	14.00	1,023,100	125,200	0	0	0	1,148,300
FY 2005 Gov's	s Recommer	dation					
General	14.00	1,023,100	125,200	0	0	0	1,148,300
Total	14.00	1,023,100	125,200	0	0	0	1,148,300

-	FTP	Personnel Costs E	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	ests of childre ided to organi	n in legal procee zations who recr	s designed to pasedings. Funds aruit, train, and coo	e administere ordinate volun	d by the Idaho I teers to act as s	_aw Foundation special advocate	and are s for childrer
FY 2004 Origina	al Appropria	tion					
3.00 FY 2004	Original Appro	opriation: HB 41	3				
General	0.00	0	0	0	0	430,900	430,90
Dedicated	0.00	0	0	0	0	11,000	11,00
Total	0.00	0	0	0	0	441,900	441,90
FY 2004 Total A	ppropriation	n					
General	0.00	0	0	0	0	430,900	430,90
Dedicated	0.00	0	0	0	0	11,000	11,00
Total	0.00	0	0	0	0	441,900	441,90
Expenditure Ad	justments						
6.11 Lump Su	ım Allocation						
General	0.00	0	0	0	430,900	(430,900)	
Dedicated	0.00	0	0	0	11,000	(11,000)	
Total	0.00	0	0	0	441,900	(441,900)	
FY 2004 Estima	ted Expendi	tures					
General	0.00	0	0	0	430,900	0	430,90
Dedicated	0.00	0	0	0	11,000	0	11,00
Total	0.00	0	0	0	441,900	0	441,90
Base Adjustme	nts						
8.41 Remova	of One-Time	Expenditures					
Dedicated	0.00	0	0	0	(11,000)	0	(11,00
Total	0.00	0	0	0	(11,000)	0	(11,00
FY 2005 Base							
General	0.00	0	0	0	430,900	0	430,90
Dedicated	0.00	0	0	0	0	0	
Total	0.00	0	0	0	430,900	0	430,90
Program Mainte	enance						
10.21 General	Inflation: The	general inflation	request is transm	nitted to the Le	egislature as red	ceived by the Go	vernor.
General	0.00	0	0	0	8,200	0	8,200
Total	0.00	0	0	0	8,200	0	8,20
FY 2005 Total N	laintenance						
General	0.00	0	0	0	439,100	0	439,10
Dedicated	0.00	0	0	0	0	0	(
Total	0.00	0		0	439,100		439,100

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhan	cements						
		ithority: Provide Ad Litem Accou	es spending autho int.	ority for the one	-time expenditur	e of interest acc	ued in the
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	16,600	0	16,600
12.02 Grant Inc	rease: Prov	ides increased	grant spending a	uthority for spe	cial appointed co	ourt advocates.	
General	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	30,000	0	30,000
FY 2005 Gov's F	Recommer	ndation					
General	0.00	0	0	0	469,100	0	469,100
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	485,700	0	485,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
lar	ter rights in th ge and comple	e Snake River	drainage. The Su with three special	preme Court	egislature to inver appointed a distri gnated to conduc	ct judge to presid	le over this
FY 2004 Origin	al Appropri	iation					
3.00 FY 200	4 Original Apr	oropriation: HB	413				
General	11.00	. 0	0	0	0	783,700	783,700
Total	11.00	0	0	0	0	783,700	783,700
FY 2004 Total	Appropriation	on					
General	11.00	0	0	0	0	783,700	783,700
Total	11.00	0	0	0	0	783,700	783,700
Expenditure A	djustments						
6.11 Lump S	Sum Allocation	1					
General	0.00	633,600	150,100	0	0	(783,700)	C
Total	0.00	633,600	150,100	0	0	(783,700)	0
FY 2004 Estim	ated Expen	ditures					
General	11.00	633,600	150,100	0	0	0	783,700
Total	11.00	633,600	150,100	0	0	0	783,700
Base Adjustme	ents						
8.31 Transfe	er Between Pro	ograms					
General	0.00	14,600	4,300	0	0	0	18,900
Total	0.00	14,600	4,300	0	0	0	18,900
FY 2005 Base							
General	11.00	648,200	154,400	0	0	0	802,600
Total	11.00	648,200	154,400	0	0	0	802,600
Program Maint	tenance						
		osts: Changes in yer retirement o		flect the increa	ased cost of heal	th insurance, une	employment
General	0.00	11,700	0	0	0	0	11,700
Total	0.00	11,700	0	0	0	0	11,700
10.21 Genera	I Inflation: The	e general inflation	on request is tran	smitted to the	Legislature as re	ceived by the Go	overnor.
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.31 Replace	ement Items						
General	0.00	0	0	55,500	0	0	55,500
Total	0.00	0	0	55,500	0	0	55,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			The Governor re pay line is recor		compensation inc	crease of 1% to I	be distributed
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
FY 2005 Total	Maintenance)					
General	11.00	665,900	157,300	55,500	0	0	878,700
Total	11.00	665,900	157,300	55,500	0	0	878,700
Program Enha	ancements						
					to cover expected of essional service		fice supplies,
General	0.00	0	21,500	0	0	0	21,500
Total	0.00	0	21,500	0	0	0	21,500
FY 2005 Gov's	s Recommen	dation					
General	11.00	665,900	178,800	55,500	0	0	900,200
Total	11.00	665,900	178,800	55,500	0		900,200